

Administration and Regulation Appropriations Bill House File 809

As Amended by S-3318 to H-1662

Last Action:

**House Floor
Second Time**

April 23, 2009

Executive Summary Only

An Act relating to and making appropriations to certain state departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters, and providing effective and retroactive applicability dates.

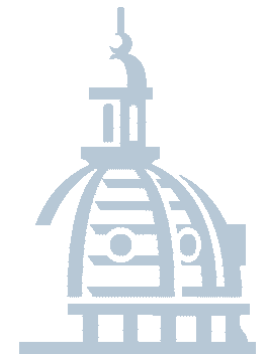
NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

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EXECUTIVE SUMMARY NOBA

HOUSE AMENDMENT S-3318 TO SENATE AMENDMENT H-1662

SENATE AMENDMENT – H-1662 FUNDING SUMMARY

HOUSE FILE 809 AS AMENDED BY S-3318 TO H-1662 ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

- Specifies the intent of the General Assembly that the Department of Administrative Services take available steps to reduce the motor vehicle fleet operation and purchasing costs by 7.5%. Requires the Department to submit a report to the General Assembly by January 1, 2010.
- Strikes language allowing a Class E Liquor Control License to be issued to premises that sell gasoline.
- Requires the Department of Administrative Services and the Department of Transportation to have only the amount necessary for motor vehicle maintenance and insurance costs in a depreciation fund and directs the department to return money not needed for those services.

Page and line numbers refer to the location where the amendment action is inserted in HF 809.

- Appropriates a total of \$61.2 million from the General Fund and authorizes 1,662.2 FTE positions for FY 2010. This is a decrease of \$33.2 million and an increase of 16.2 FTE positions compared to estimated net FY 2009. The Bill also appropriates a total of \$47.3 in other funds, an increase of \$26.2 million compared to estimated net FY 2009.
- Permits the Auditor of State to seek reimbursements for audits required by the federal government and reimbursed by federal funds. (Page 5, Line 1)
- Appropriates a total of \$26.3 million from the Commerce Revolving Fund for the Division of Banking, Credit Union Division, Division of Insurance, Division of Utilities, and the Office of Consumer Advocate. The amendment also deappropriates a General Fund appropriation of \$2.8 million from SF 275 (Justice System Appropriation Bill). (Page 7, Line 26 and Page 31, Line 22)
- Specifies the intent of the General Assembly to require the Department of Inspections and Appeals to provide information to the public via the internet relating to inspections, operating costs, and FTE positions. (Page 12, Line 30)
- Strikes language prohibiting out-of-state travel for agencies unless authorized by the Executive Council. (Page 19, Line 18)
- Requires the Department of Administrative Services to purchase vehicles for the State at the lowest possible cost. Vehicle purchases are not to include optional equipment that increases the cost to the State unless it is specifically required by a State agency. The Department will not have to remove optional equipment if such an action would increase the cost of the vehicle to the State. (Page 20, Line 21)
- Strikes language providing funding for the Office of Grants Enterprise Management. (Page 22, Line 2)
- Permits the Ethics and Campaign Disclosure Board to enter into an agreement with a political subdivision authorizing the Board to enforce a Code of Ethics adopted by the political subdivision. (Page 31, Line 22)
- Allows for a Class E Liquor Control License to be issued to premises that sell gasoline. (Page 31, Line 22)

**EXECUTIVE SUMMARY
NOBA**

**HOUSE FILE 809 AS AMENDED BY S-3318 TO H-1662
ADMINISTRATION AND REGULATION APPROPRIATIONS BILL**

**SENATE AMENDMENT – H-1662
FUNDING SUMMARY (CONTINUED)**

**BILL AS PASSED BY THE HOUSE
FUNDING SUMMARY**

**MAJOR INCREASES, DECREASES,
AND TRANSFERS OF EXISTING
PROGRAMS**

- Creates a bingo license and fee of \$50 for community festivals in which bingo is permitted once each day for the duration of the festival not to exceed four days. (Page 31, Line 22)
- Changes the requirements for the Foster Care Review Board. (Page 33, Line 22)
- Strikes the requirement for six-month review of cases by local Foster Care Review Boards. (Page 33, Line 22)
- Appropriates a total of \$85.9 million from the General Fund and authorizes 1,633.2 FTE positions for FY 2010. This is a decrease of \$11.6 million and an increase of 14.2 FTE positions compared to estimated net FY 2009. The Bill also appropriates a total of \$21.1 million from other funds, an increase of \$7,000 compared to estimated net FY 2009.
- ***Department of Administrative Services (DAS)***
 - A decrease of \$968,000 for a general reduction to the DAS operating budget. The decrease includes a reduction of \$114,000 for a position that will be funded from the Rebuild Iowa Office in FY 2010. (Page 1, Line 3)
 - A decrease of \$126,000 for a reduction to the utilities appropriation. (Page 1, Line 14)
- ***Auditor of State***
 - A decrease of \$328,000 for a general reduction to the Auditor's operating appropriation. (Page 3, Line 33)
- ***Ethics and Campaign Disclosure Board***
 - A decrease of \$14,000 for a general reduction to the Board's operating appropriation. (Page 5, Line 2)
- ***Department of Commerce***
 - A total decrease of \$1.6 million for general reductions to all divisions of the Department of Commerce. (Page 5, Line 13 through Page 8, Line 12)
- ***Governor's Office***
 - A total decrease of \$857,000 for general reductions to the Governor's Office appropriations. The decrease includes a reduction \$163,000 and 2.0 FTE positions that will be funded from the Rebuild Iowa Office in FY 2010. (Page 8, Line 13 through Page 9, Line 13)
- ***Governor's Office of Drug Control Policy***
 - A decrease of \$1.7 million associated with eliminating State funding for Drug Task Forces. For FY 2010, the Drug Task Forces will be funded through federal Block Grant and the American Recovery and Investment Act (ARRA) monies. (Page 9, Line 14)

EXECUTIVE SUMMARY NOBA

HOUSE FILE 809 AS AMENDED BY S-3318 TO H-1662 ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

MAJOR INCREASES, DECREASES, AND TRANSFERS OF EXISTING PROGRAMS (CONTINUED)

- ***Department of Human Rights***
 - A total decrease of \$404,000 for general reductions to the divisions and programs of the Department of Human Rights. (Page 9, Line 27 through Page 11, Line 32)
- ***Department of Inspections and Appeals***
 - A total decrease of \$1.3 million for general reductions to the divisions of the Department of Inspections and Appeals. (Page 12, Line 4 through Page 14, Line 35)
- ***Department of Management***
 - A total decrease of \$432,000 for a general reduction to the Department's operating budget. (Page 15, Line 11 through Page 16, Line 8)
- ***Department of Revenue***
 - A decrease of \$3.6 million for a general reduction to the Department's operating budget. (Page 16, Line 9)
- ***Secretary of State***
 - A decrease of \$284,000 for a general reduction to the Secretary of State's operating budget. (Page 17, Line 2)
- ***Treasurer of State***
 - A decrease of \$115,000 for a general reduction to the Treasurer of State's operating budget. (Page 17, Line 29)
- ***Rebuild Iowa Office***
 - Appropriates \$198,000 and 12.0 FTE positions for the newly established Rebuild Iowa Office. The FTE positions will be primarily funded with federal funds. (Page 18, Line 26)

NEW PROGRAMS, SERVICES, OR ACTIVITIES

STUDIES AND INTENT LANGUAGE

- Specifies the intent of the General Assembly that the DAS reduce utility costs by 10.0% through energy conservation practices. (Page 1, Line 23)
- Specifies the intent of the General Assembly that the DAS take available steps to reduce the motor vehicle fleet operation and purchasing costs by 7.5%. Requires the Department to submit a report to the General Assembly by January 1, 2010. (Page 1, Line 28)
- Requires that rates for services provided solely by the DAS not exceed the rates set for services as of January 1, 2009. (Page 2, Line 32)
- Permits the DAS to charge \$2.00 per month for each health insurance contract administered by the Department to cover administrative costs of the State Health Insurance Program. (Page 3, Line 27)
- Permits the Auditor of State to add staff and expend additional funds to conduct reimbursable audits. (Page 4, Line 9)

EXECUTIVE SUMMARY NOBA

HOUSE FILE 809 AS AMENDED BY S-3318 TO H-1662 ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

STUDIES AND INTENT LANGUAGE (CONTINUED)

- Prohibits the Auditor from increasing rates and fees for FY 2010 above the levels established as of January 1, 2009. Prohibits the Auditor from receiving reimbursements from State agencies and governmental subdivisions that exceed the total amount reimbursed to the Auditor during FY 2009. (Page 4, Line 20)
- Permits the Insurance Division of the Department of Commerce to reallocate staff to meet accreditation standards and permits examination expenditures of the Division to exceed revenues if the expenditures are reimbursable. (Page 6, Line 15)
- Permits the Utilities Division of the Department of Commerce to expend additional funds for utility company examinations if the funds are reimbursable. (Page 7, Line 4)
- Requires the Department of Human Rights to submit a written report to the General Assembly by January 1, 2010, concerning the organization and duties of the Department and whether reorganization could provide enhanced services to Iowans. (Page 11, Line 25)
- Permits the Employment Appeal Board to expend funds as necessary for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development. (Page 13, Line 2)
- Requires the Department of Human Services, the Child Care Advocacy Board, and the Department of Inspection and Appeals to cooperate in filing an application for federal funds for Child Care Advocacy Board administrative review costs. (Page 13, Line 18)
- Specifies the intent of the General Assembly to repeal the Rebuild Iowa Office on June 30, 2011. (Page 19, Line 1)
- Directs the State agencies receiving appropriations in this Bill to implement cost-savings strategies that prevent, to the extent possible, the permanent layoff of State employees. (Page 19, Line 6)
- Requires any unobligated funds appropriated to DAS for utility costs to carry forward to FY 2011. (Page 1, Line 18)
- Requires excess funds from the Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of claims and administrative costs and specifies that any funds received by the DAS for workers' compensation purposes be used for the payment of workers' compensation claims and administrative costs. (Page 2, Line 23)
- Requires the first \$1.0 million collected by the Department of Transportation from the sale of certified driver's records to be allocated to the IowAccess Revolving Fund. (Page 3, Line 10)

SIGNIFICANT CHANGES TO THE CODE OF IOWA

EXECUTIVE SUMMARY NOBA

HOUSE FILE 809 AS AMENDED BY S-3318 TO H-1662 ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

SIGNIFICANT CHANGES TO THE CODE OF IOWA (CONTINUED)

- Requires any unobligated funds from the FY 2010 appropriation to the Utilities Division of the Department of Commerce to carry forward to FY 2011 and be used for the energy-efficient building project. (Page 7, Line 17)
- Permits the Child Advocacy Board to establish up to six pilot projects to examine alternative policies to guide the process and procedures used by local citizen foster care review boards. (Page 13, Line 30)
- Permits the Office of the Secretary of State to refund fees if a filer is not satisfied with the quality of service provided. The decision to issue a refund is at the discretion of the Secretary of State and is not subject to administrative review. (Page 17, Line 17)
- Extends the repeal date of the Health Insurance Administration Fund from July 1, 2009, to July 1, 2010. (Page 19, Line 14)
- Eliminates a requirement for the Secretary of State to revert federal funds received for the purchase of optical scan voting systems to the Rebuild Iowa Infrastructure Fund (RIIF). (Page 19, Line 17)
- Requires agencies to report all grants received or accepted by the Governor to the Iowa Ethics and Campaign Disclosure Board. (Page 20, Line 2 and Page 20, Line 30 through Page 21, Line 24)
- Repeals the Office of Grants Enterprise Management (GEMS) within the Department of Management. (Page 20, Line 26 through Page 20, Line 29 and Page 21, Line 25)
- Exempts certain positions within the Office of State Treasurer from collective bargaining provisions. (Page 21, Line 28)
- Permits the Treasurer of State to sell abandoned property to the highest bidder in a manner that is the most favorable market for the property involved. Allows for the Treasurer to provide notice of internet auctions via the website at least seven days in advance. (Page 21, Line 33)
- Section 26, which extends the repeal date of the Health Insurance Administration Fund, is effective on enactment. (Page 19, Line 27)
- Section 27, which eliminates a requirement for the Secretary of State to revert federal funds, is effective retroactively to April 1, 2008. (Page 19, Line 30)

EFFECTIVE DATES

Summary Data

General Fund

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 95,849,847	\$ 97,529,560	\$ 64,292,526	\$ 64,292,526	\$ -33,237,034	
Justice System	0	0	-2,809,606	-2,809,606	-2,809,606	
Grand Total	\$ 95,849,847	\$ 97,529,560	\$ 61,482,920	\$ 61,482,920	\$ -36,046,640	

Administration and Regulation

General Fund

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	\$ 6,469,186	\$ 6,316,905	\$ 5,349,232	\$ 5,349,232	\$ -967,673	PG 1 LN 3
Utilities	3,824,800	3,643,197	3,517,432	3,517,432	-125,765	PG 1 LN 14
Shuttle Service	120,000	0	0	0	0	
Total Administrative Services, Dept. of	\$ 10,413,986	\$ 9,960,102	\$ 8,866,664	\$ 8,866,664	\$ -1,093,438	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	\$ 1,249,178	\$ 1,233,691	\$ 905,468	\$ 905,468	\$ -328,223	PG 3 LN 33
Total Auditor of State	\$ 1,249,178	\$ 1,233,691	\$ 905,468	\$ 905,468	\$ -328,223	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 532,122	\$ 537,256	\$ 523,000	\$ 523,000	\$ -14,256	PG 5 LN 2
Total Ethics and Campaign Disclosure	\$ 532,122	\$ 537,256	\$ 523,000	\$ 523,000	\$ -14,256	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 2,079,509	\$ 2,080,358	\$ 2,007,160	\$ 2,007,160	\$ -73,198	PG 5 LN 18
Banking Division						
Banking Division	\$ 8,200,316	\$ 8,662,670	\$ 0	\$ 0	\$ -8,662,670	PG 5 LN 24
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 945,982	\$ 933,521	\$ 900,553	\$ 900,553	\$ -32,968	PG 5 LN 30
Credit Union Division						
Credit Union Division	\$ 1,671,740	\$ 1,727,995	\$ 0	\$ 0	\$ -1,727,995	PG 5 LN 35
Insurance Division						
Insurance Division	\$ 4,857,123	\$ 4,881,216	\$ 0	\$ 0	\$ -4,881,216	PG 6 LN 6
Utilities Division						
Utilities Division	\$ 7,573,402	\$ 7,795,527	\$ 0	\$ 0	\$ -7,795,527	PG 6 LN 33

Administration and Regulation

General Fund

	Actual FY 2008 (1)	Estimated Net FY 2009 (2)	Senate Action FY 2010 (3)	House Action FY 2010 (4)	House Action vs. Est Net 2009 (5)	Page and Line # (6)
Insurance Division						
Senior Health Insurance Information Program	\$ 0	\$ 59,100	\$ 52,253	\$ 52,253	\$ -6,847	PG 6 LN 12
Health Insurance Oversight	0	78,800	0	0	-78,800	
Total Insurance Division	\$ 0	\$ 137,900	\$ 52,253	\$ 52,253	\$ -85,647	
Total Commerce, Dept. of	\$ 25,328,072	\$ 26,219,187	\$ 2,959,966	\$ 2,959,966	\$ -23,259,221	
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	\$ 2,224,462	\$ 2,534,982	\$ 1,893,857	\$ 1,893,857	\$ -641,125	PG 8 LN 13
Terrace Hill Quarters	492,593	515,367	438,101	438,101	-77,266	PG 8 LN 26
Administrative Rules Coordinator	158,873	175,552	141,297	141,297	-34,255	PG 8 LN 32
National Governor's Association	80,600	80,600	70,783	70,783	-9,817	PG 9 LN 4
State-Federal Relations	131,222	141,235	46,620	46,620	-94,615	PG 9 LN 8
Total Governor	\$ 3,087,750	\$ 3,447,736	\$ 2,590,658	\$ 2,590,658	\$ -857,078	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	\$ 346,731	\$ 357,866	\$ 348,368	\$ 348,368	\$ -9,498	PG 9 LN 20
Drug Task Forces	1,400,000	1,729,812	0	0	-1,729,812	
Total Governor's Office of Drug Control Policy	\$ 1,746,731	\$ 2,087,678	\$ 348,368	\$ 348,368	\$ -1,739,310	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	\$ 356,535	\$ 359,087	\$ 306,777	\$ 306,777	\$ -52,310	PG 9 LN 33
Deaf Services	413,700	424,859	378,792	378,792	-46,067	PG 10 LN 4
Asian and Pacific Islanders	127,093	149,658	133,430	133,430	-16,228	PG 10 LN 10
Persons with Disabilities	206,221	233,555	208,231	208,231	-25,324	PG 10 LN 17
Latino Affairs	191,035	199,759	178,100	178,100	-21,659	PG 10 LN 23
Status of Women	353,203	354,299	315,883	315,883	-38,416	PG 10 LN 29
Status of African Americans	372,066	187,080	166,796	166,796	-20,284	PG 11 LN 1
Criminal & Juvenile Justice	1,587,333	1,601,076	1,427,472	1,427,472	-173,604	PG 11 LN 11
Development, Assessment & Resolution Program	0	9,850	0	0	-9,850	
Status of Native Americans	0	5,910	5,352	5,352	-558	PG 11 LN 7
Total Human Rights, Dept. of	\$ 3,607,186	\$ 3,525,133	\$ 3,120,833	\$ 3,120,833	\$ -404,300	

Administration and Regulation

General Fund

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 2,209,075	\$ 2,248,855	\$ 2,005,011	\$ 2,005,011	\$ -243,844	PG 12 LN 4
Administrative Hearings Division	708,962	759,690	677,317	677,317	-82,373	PG 12 LN 13
Investigations Division	1,599,591	1,629,666	1,452,962	1,452,962	-176,704	PG 12 LN 19
Health Facilities Division	2,498,437	2,507,242	2,235,383	2,235,383	-271,859	PG 12 LN 25
Employment Appeal Board	58,117	57,724	51,465	51,465	-6,259	PG 12 LN 31
Child Advocacy Board	2,751,058	2,860,637	2,920,367	2,920,367	59,730	PG 13 LN 11
Total Inspections and Appeals, Dept. of	\$ 9,825,240	\$ 10,063,814	\$ 9,342,505	\$ 9,342,505	\$ -721,309	
<u>Racing Commission</u>						
Pari-Mutuel Regulation	\$ 2,790,551	\$ 2,930,682	\$ 2,653,308	\$ 2,653,308	\$ -277,374	PG 14 LN 11
Riverboat Regulation	3,207,944	3,372,069	3,050,753	3,050,753	-321,316	PG 14 LN 23
Total Racing Commission	\$ 5,998,495	\$ 6,302,751	\$ 5,704,061	\$ 5,704,061	\$ -598,690	
Total Inspections & Appeals, Dept. of	\$ 15,823,735	\$ 16,366,565	\$ 15,046,566	\$ 15,046,566	\$ -1,319,999	
<u>Management, Dept. of</u>						
Management, Dept. of						
Department Operations	\$ 3,178,337	\$ 3,253,620	\$ 2,811,511	\$ 2,811,511	\$ -442,109	PG 15 LN 11
Total Management, Dept. of	\$ 3,178,337	\$ 3,253,620	\$ 2,811,511	\$ 2,811,511	\$ -442,109	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Revenue, Department of	\$ 26,472,699	\$ 26,332,296	\$ 22,754,688	\$ 22,754,688	\$ -3,577,608	PG 16 LN 8
Total Revenue, Dept. of	\$ 26,472,699	\$ 26,332,296	\$ 22,754,688	\$ 22,754,688	\$ -3,577,608	
<u>Secretary of State</u>						
Secretary of State						
Admin/Elections/Voter Registration	\$ 1,370,063	\$ 1,515,404	\$ 0	\$ 0	\$ -1,515,404	PG 17 LN 1
Secretary of State-Business Services	2,012,018	1,986,241	0	0	-1,986,241	
Sec of State Operations	0	0	3,217,317	3,217,317	3,217,317	
Total Secretary of State	\$ 3,382,081	\$ 3,501,645	\$ 3,217,317	\$ 3,217,317	\$ -284,328	

Administration and Regulation

General Fund

	Actual FY 2008 (1)	Estimated Net FY 2009 (2)	Senate Action FY 2010 (3)	House Action FY 2010 (4)	House Action vs. Est Net 2009 (5)	Page and Line # (6)
<u>Treasurer of State</u>						
Treasurer of State						
Treasurer - General Office	\$ 1,027,970	\$ 1,064,651	\$ 949,210	\$ 949,210	\$ -115,441	PG 17 LN 28
Total Treasurer of State	<u>\$ 1,027,970</u>	<u>\$ 1,064,651</u>	<u>\$ 949,210</u>	<u>\$ 949,210</u>	<u>\$ -115,441</u>	
<u>Rebuild Iowa Office</u>						
Rebuild Iowa Office						
RIO Operations	\$ 0	\$ 0	\$ 198,277	\$ 198,277	\$ 198,277	PG 18 LN 25
Total Rebuild Iowa Office	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 198,277</u>	<u>\$ 198,277</u>	<u>\$ 198,277</u>	
Total Administration and Regulation	<u>\$ 95,849,847</u>	<u>\$ 97,529,560</u>	<u>\$ 64,292,526</u>	<u>\$ 64,292,526</u>	<u>\$ -33,237,034</u>	

Justice System

General Fund

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Justice, Department of</u>						
Consumer Advocate						
Consumer Advocate Reduction	\$ 0	\$ 0	\$ -2,809,606	\$ -2,809,606	\$ -2,809,606	
Total Justice, Department of	\$ 0	\$ 0	\$ -2,809,606	\$ -2,809,606	\$ -2,809,606	
Total Justice System	\$ 0	\$ 0	\$ -2,809,606	\$ -2,809,606	\$ -2,809,606	

Summary Data

Other Funds

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 20,364,286	\$ 21,135,800	\$ 44,210,025	\$ 44,210,025	\$ 23,074,225	
Justice System	0	0	3,138,888	3,138,888	3,138,888	
Grand Total	\$ 20,364,286	\$ 21,135,800	\$ 47,348,913	\$ 47,348,913	\$ 26,213,113	

Administration and Regulation

Other Funds

	Actual FY 2008 (1)	Estimated Net FY 2009 (2)	Senate Action FY 2010 (3)	House Action FY 2010 (4)	House Action vs. Est Net 2009 (5)	Page and Line # (6)
<u>Commerce, Dept. of</u>						
Professional Licensing and Reg. Housing Improvement Fund_Field Auditor	\$ 0	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	PG 8 LN 2
Banking Division						
Banking Division	\$ 0	\$ 0	\$ 8,662,670	\$ 8,662,670	\$ 8,662,670	PG 5 LN 24
Credit Union Division						
Credit Union Division	\$ 0	\$ 0	\$ 1,727,995	\$ 1,727,995	\$ 1,727,995	PG 5 LN 35
Insurance Division						
Insurance Division	\$ 0	\$ 0	\$ 4,881,216	\$ 4,881,216	\$ 4,881,216	PG 6 LN 6
Utilities Division						
Utilities Division	\$ 0	\$ 0	\$ 7,795,527	\$ 7,795,527	\$ 7,795,527	PG 6 LN 33
Total Commerce, Dept. of	<u>\$ 0</u>	<u>\$ 62,317</u>	<u>\$ 23,129,725</u>	<u>\$ 23,129,725</u>	<u>\$ 23,067,408</u>	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of Division of Community Action Agencies	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ -150,000	
Total Human Rights, Dept. of	<u>\$ 0</u>	<u>\$ 150,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -150,000</u>	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of DIA-Use Tax/RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	PG 15 LN 1
Total Inspections & Appeals, Dept. of	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ 1,623,897</u>	<u>\$ 0</u>	
<u>Management, Dept. of</u>						
Management, Dept. of RUTF DOM Operations	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	PG 15 LN 35
Total Management, Dept. of	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 56,000</u>	<u>\$ 0</u>	

Administration and Regulation

Other Funds

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>IPERS Administration</u>						
IPERS Administration	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480	\$ 18,001,480	\$ 156,817	PG 18 LN 13
Total IPERS Administration	\$ 17,285,466	\$ 17,844,663	\$ 18,001,480	\$ 18,001,480	\$ 156,817	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Motor Fuel Tax Admin.-MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	PG 16 LN 26
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	
<u>Treasurer of State</u>						
Treasurer of State						
I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	PG 18 LN 5
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	
Total Administration and Regulation	\$ 20,364,286	\$ 21,135,800	\$ 44,210,025	\$ 44,210,025	\$ 23,074,225	

Justice System

Other Funds

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Justice, Department of</u>						
Consumer Advocate						
Consumer Advocate	\$ 0	\$ 0	\$ 3,138,888	\$ 3,138,888	\$ 3,138,888	
Total Justice, Department of	\$ 0	\$ 0	\$ 3,138,888	\$ 3,138,888	\$ 3,138,888	
Total Justice System	\$ 0	\$ 0	\$ 3,138,888	\$ 3,138,888	\$ 3,138,888	

Summary Data

FTE

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	1,490.81	1,619.02	1,635.21	1,635.21	16.19	
Justice System	21.42	27.00	27.00	27.00	0.00	
Grand Total	1,512.23	1,646.02	1,662.21	1,662.21	16.19	

NOTE: The FTE positions in the Estimated Net FY 2009 column reflect the authorized FTE positions in the final legislative action of the FY 2009 appropriations Act.

Administration and Regulation

FTE

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	101.44	112.08	112.28	112.28	0.20	PG 1 LN 3
Utilities	1.58	1.00	1.00	1.00	0.00	PG 1 LN 14
Total Administrative Services, Dept. of	103.02	113.08	113.28	113.28	0.20	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	102.10	103.00	103.00	103.00	0.00	PG 3 LN 33
Total Auditor of State	102.10	103.00	103.00	103.00	0.00	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	5.51	6.00	6.00	6.00	0.00	PG 5 LN 2
Total Ethics and Campaign Disclosure	5.51	6.00	6.00	6.00	0.00	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	26.49	37.00	37.00	37.00	0.00	PG 5 LN 18
Banking Division						
Banking Division	66.32	73.00	73.00	73.00	0.00	PG 5 LN 24
Professional Licensing and Reg.						
Professional Licensing Bureau	12.78	16.00	16.00	16.00	0.00	PG 5 LN 30
Credit Union Division						
Credit Union Division	16.61	19.00	19.00	19.00	0.00	PG 5 LN 35
Insurance Division						
Insurance Division	90.09	101.00	102.00	102.00	1.00	PG 6 LN 6
Utilities Division						
Utilities Division	69.96	79.00	79.00	79.00	0.00	PG 6 LN 33
Total Commerce, Dept. of	282.24	325.00	326.00	326.00	1.00	

Administration and Regulation

FTE

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	20.33	26.25	25.25	25.25	-1.00	PG 8 LN 13
Terrace Hill Quarters	9.54	10.00	10.00	10.00	0.00	PG 8 LN 26
Administrative Rules Coordinator	3.01	3.00	3.00	3.00	0.00	PG 8 LN 32
State-Federal Relations	2.01	2.00	1.00	1.00	-1.00	PG 9 LN 8
Total Governor	34.88	41.25	39.25	39.25	-2.00	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	6.73	8.00	8.00	8.00	0.00	PG 9 LN 20
Drug Task Forces	1.07	0.00	0.00	0.00	0.00	
Total Governor's Office of Drug Control Policy	7.80	8.00	8.00	8.00	0.00	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Human Rights Administration	6.84	7.00	7.00	7.00	0.00	PG 9 LN 33
Deaf Services	4.47	6.00	6.00	6.00	0.00	PG 10 LN 4
Asian and Pacific Islanders	1.40	1.00	1.00	1.00	0.00	PG 10 LN 10
Persons with Disabilities	2.89	3.20	3.20	3.20	0.00	PG 10 LN 17
Latino Affairs	2.97	3.00	3.00	3.00	0.00	PG 10 LN 23
Status of Women	2.54	3.00	4.00	4.00	1.00	PG 10 LN 29
Status of African Americans	2.67	2.00	2.00	2.00	0.00	PG 11 LN 1
Criminal & Juvenile Justice	10.51	11.18	11.18	11.18	0.00	PG 11 LN 11
Total Human Rights, Dept. of	34.31	36.38	37.38	37.38	1.00	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	39.03	39.25	39.25	39.25	0.00	PG 12 LN 4
Administrative Hearings Division	23.26	24.00	24.00	24.00	0.00	PG 12 LN 13
Investigations Division	48.02	49.00	50.00	50.00	1.00	PG 12 LN 19
Health Facilities Division	127.47	140.75	140.75	140.75	0.00	PG 12 LN 25
Employment Appeal Board	13.98	15.00	15.00	15.00	0.00	PG 12 LN 31
Child Advocacy Board	39.71	45.12	45.12	45.12	0.00	PG 13 LN 11
Total Inspections and Appeals, Dept. of	291.46	313.12	314.12	314.12	1.00	

Administration and Regulation

FTE

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
Racing Commission						
Pari-Mutuel Regulation	25.93	28.53	28.53	28.53	0.00	PG 14 LN 11
Riverboat Regulation	37.59	42.22	42.22	42.22	0.00	PG 14 LN 23
Total Racing Commission	63.51	70.75	70.75	70.75	0.00	
Total Inspections & Appeals, Dept. of	354.97	383.87	384.87	384.87	1.00	
Management, Dept. of						
Management, Dept. of						
Department Operations	30.63	37.50	37.50	37.50	0.00	PG 15 LN 11
Total Management, Dept. of	30.63	37.50	37.50	37.50	0.00	
IPERS Administration						
IPERS Administration						
IPERS Administration	81.93	95.13	95.13	95.13	0.00	PG 18 LN 13
Total IPERS Administration	81.93	95.13	95.13	95.13	0.00	
Revenue, Dept. of						
Revenue, Dept. of						
Revenue, Department of	365.68	399.01	400.00	400.00	0.99	PG 16 LN 8
Tax Gap Collections	26.97	0.00	0.00	0.00	0.00	
Total Revenue, Dept. of	392.65	399.01	400.00	400.00	0.99	
Secretary of State						
Secretary of State						
Admin/Elections/Voter Registration	13.50	17.00	0.00	0.00	-17.00	
Secretary of State-Business Services	22.77	25.00	0.00	0.00	-25.00	
Sec of State Operations	0.00	0.00	44.00	44.00	44.00	PG 17 LN 1
Total Secretary of State	36.27	42.00	44.00	44.00	2.00	
Treasurer of State						
Treasurer of State						
Treasurer - General Office	24.50	28.80	28.80	28.80	0.00	PG 17 LN 28
Total Treasurer of State	24.50	28.80	28.80	28.80	0.00	

Administration and Regulation

FTE

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Rebuild Iowa Office</u>						
Rebuild Iowa Office						
RIO Operations	0.00	0.00	12.00	12.00	12.00	PG 18 LN 25
Total Rebuild Iowa Office	0.00	0.00	12.00	12.00	12.00	
Total Administration and Regulation	1,490.81	1,619.02	1,635.21	1,635.21	16.19	

Justice System

FTE

	Actual FY 2008	Estimated Net FY 2009	Senate Action FY 2010	House Action FY 2010	House Action vs. Est Net 2009	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Justice, Department of</u>						
Consumer Advocate						
Consumer Advocate	21.42	27.00	27.00	27.00	0.00	
Total Justice, Department of	21.42	27.00	27.00	27.00	0.00	
Total Justice System	21.42	27.00	27.00	27.00	0.00	